



WINNIE MADIKIZELA -  
MANDELA LOCAL  
MUNICIPALITY

FIRST QUARTER PERFORMANCE REPORT

JULY – SEPT  
2021

2021/2022  
FINANCIAL  
YEAR



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## 1. INTRODUCTION

The purpose of this report is to present the First Quarter Performance Assessment Report on the performance of the municipality against Pre-determined objectives and targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP) for 2021/2022 Financial Year.

The report is prepared as a response to the requirements of **Section 41 of Local Government: Municipal Systems Act No.32 of 2000**, which provides that:

- 1) municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed
  - a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
  - b) set measurable performance targets with regard to each of those development priorities and objectives;
  - c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)—
    - i. monitor performance; and
    - ii. measure and review performance at least once per year;
  - d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met: and
  - e) establish a process of regular reporting to—
    - i. the council, other political structures, political office bearers and staff of the municipality; and
    - ii. the public and appropriate organs of state.

The report is also prepared as a response to the provisions of **Section 52 of Local Government: Municipal Financial Management Act 56 of 2003**, which provides that:

- the Mayor must within 30 days of the end of each quarter, submit a report to council on the implementation of the budget and the financial state of the municipality;
- the Accounting Officer, while conducting the above, must take into account:
  - section 71 Reports;
  - Performance in line with the Service Delivery & Budget Implementation Plans.



The Accounting officer is then expected to:

- Present to the Mayor such a report;
- Present such a report to Treasury after it has been presented to Council by the Mayor.

The report is further prepared as a response to the provisions of Section 13 of Local Government: Municipal Planning and Performance Management Regulations of 2001, which provides that:

- 1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- 2) The mechanisms, systems and processes for monitoring in terms of Sub-regulation (1) must-
  - a) provide for reporting to the municipal council at least twice a year;
  - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
  - c) provide for corrective measures where under-performance has been identified.

The report encompasses and encapsulates respective departmental performance. The format of the report is compliant with the 2021/2022 Service Delivery and Budget Implementation Plan that was approved by the Honourable Mayor in June 2021.

The report covers the period: July to September 2021. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets.

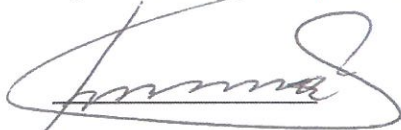


## MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I Luvuyo Mahlaka, in my capacity as the Municipal Manager of Winnie Madikizela-Mandela Local Municipality (EC443), hereby approve the **First Quarter Performance Report for 2021-2022 Financial Year**. This First Quarter Performance Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

This is the First Quarter Performance Report derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed at Bizana Municipality on this 25 day of October 2021.














MR L. MAHLAKA  
MUNICIPAL MANAGER



## 2. 2021/2022 FINANCIAL YEAR'S FIRST QUARTER PERFORMANCE REPORT NUMBERS

### Colour-coding

	101+%	Performing above the target
	96-100%	No deviation in plans – targets achieved
	67-95%	Minor deviation – targets not achieved
	0-66%	Major deviation – targets not achieved

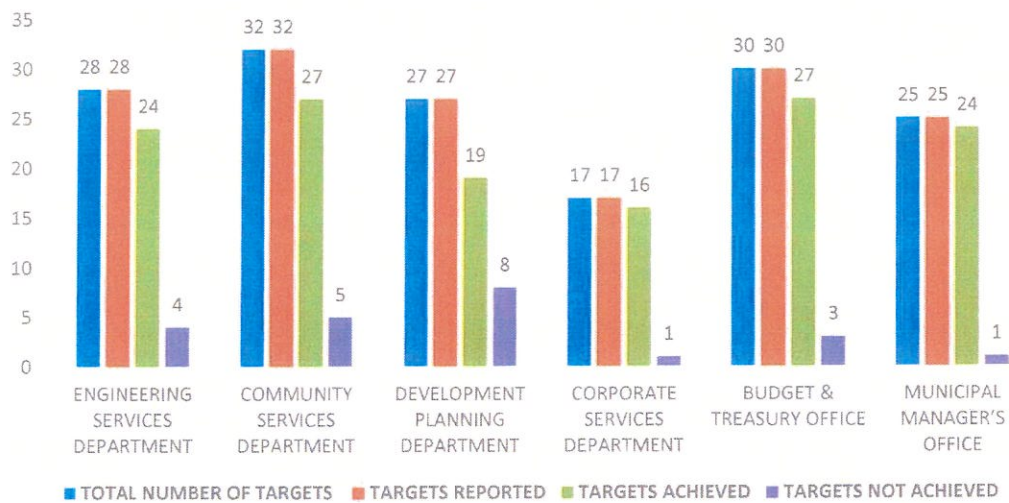
DEPARTMENTS	TOTAL NUMBER OF TARGETS	TARGETS REPORTED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	ACHIEVEMENT PERCENTAGE	COLOUR CODING FOR OVERALL PERFORMANCE
ENGINEERING SERVICES DEPARTMENT	28	28	24	4	86%	
COMMUNITY SERVICES DEPARTMENT	32	32	27	5	84%	
DEVELOPMENT PLANNING DEPARTMENT	27	27	19	8	70%	
CORPORATE SERVICES DEPARTMENT	17	17	16	1	94%	
BUDGET & TREASURY OFFICE	30	30	27	3	90%	
MUNICIPAL MANAGER'S OFFICE	25	25	24	1	96%	
OVERALL PERFORMANCE	159	159	137	22	86%	



### 3 DEPARTMENT'S PERFORMANCE AGAINST SET TARGETS

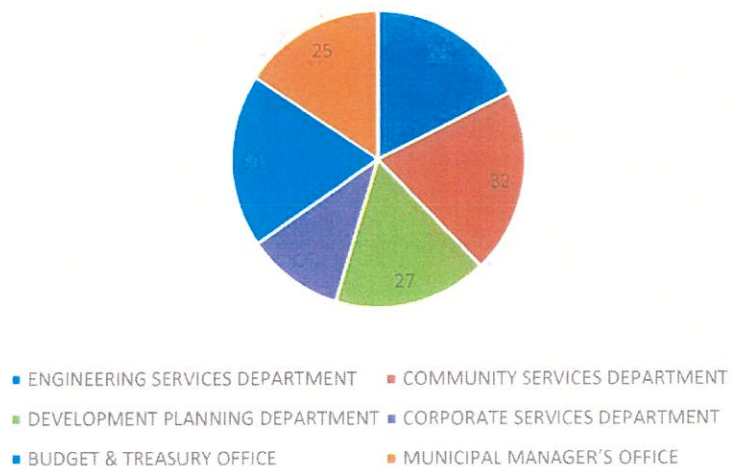
#### Department's Performance Graph Distribution

#### DEPARTMENTS PERFORMANCE GRAPH



### 4 DEPARTMENT'S CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE

#### DEPARTMENTS CONTRIBUTION IN THE MUNICIPALITY'S OVERALL PERFORMANCE





## 5 2021/2022 FY FIRST QUARTER PERFORMANCE

### DEPARTMENTS PERFORMANCE

DEPARTMENT	2021/2022 FY FIRST QUARTER PERFORMANCE ASSESSMENT	
	ACHIEVED	NOT ACHIEVED
ENGINEERING SERVICES-BASIC SERVICE DELIVERY 1	86%	14%
COMMUNITY SERVICES-BASIC SERVICE DELIVERY 2	84%	16%
DEVELOPMENT PLANNING-LOCAL ECONOMIC	67%	33%
CORPORATE SERVICES- INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	94%	6%
BUDGET & TREASURY-FINANCIAL VIABILITY	90%	10%
MUNICIPAL MANAGER'S OFFICE- GOOD GOVERNANCE & PUBLIC PARTICIPATION	100%	0%
MUNICIPALITY'S OVERALL PERFORMANCE	87%	13%

### MUNICIPALITY'S OVERALL PERFORMANCE COMPARISON

The Municipality's 2021/2022 FY First Quarter Performance stands at **86%**

2021/2022 FY FIRST QUARTER PERFORMANCE ASSESSMENT				
ACHIEVED	NOT ACHIEVED	NOT REPORTED	TOTAL	PERCENTAGE
137	22	0	159	86%



## 6 BREAKDOWN OF DEPARTMENT'S TARGETS NOT ACHIEVED

ENGINEERING SERVICES TARGETS NOT ACHIEVED CONSTITUTING ABOUT 14% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Construction of Phase 3 Mphuthumi Mafumbatha Sportsfield	1.2.1	Construction of septic tank and laying of Kerbs. Installation of turf on sportfield and running track. Construction of grand stand	Inclement weather, delays in delivery of materials	Contractor has procured all the required material. All the targeted milestones for Quarter 1 will be achieved in Quarter 2
Periodic repairs and maintainance of MPYC	1.10.1	Develop draft Tender Document document and submit it for advertismment	No maintainence works required	N/A
Electrification of Mabhenguteni village	1.11.1	Monitor installation of Airdac and 21 Transformers	Inclement weather and bush clearing. Additional 61 HH picked up that were not part of the original scope	EOT to be applied for and fudnig for additional 61 HH to be made avialable
Installation of High Mast lights	1.12.1	Tender advert and appointment of service provider	Bidders were non-responsive	Project to be re-advertsied

COMMUNITY SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 16% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Subsidizes qualifying beneficiaries with 4000 grid electricity and 5150 with FBAE	1.14.1	Subsidize 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE	Approximately 1200 Beneficiaries do not claim their monthly tokens - possible illegal connections & tempering	More awareness and pernalties for illegal connections/temepring
Reviewal of the Disaster Risk Management Plan	1.15.3	Appointment of Service provider	Non-appointment due to non-responsiveness of bidders	Re-advertisement in Q2
Fencing of recreational facilities	1.16.4	Appointment of Service provider	Re-advertisement was done late	Appointment will be done on Q2
Review and adopt Climate Change Strategy	1.18.1	Re-advertisement and appointment of service provider	Non-appointment due to non-responsiveness of bidders	Re-advertisement in Q2
Routine rehabilitation of extension 3 dumping site	1.19.1	3 routine rehabilitation of EXT 03 dumping site	Inclement weather delayed completion of work.	Complete works as soon as weather clears.



DEVELOPMENT PLANNING TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 33% OF THE DEPARTMENT'S OVERALL TARGETS.

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Council Adoption of Report for Agricultural and Environmental Sensitive Areas	2,2,1	Council adopted report for agricultural and environmental sensitive areas	Item was late for Council Meeting	N/A
Construction of houses	2,6,2	Inception Meeting	National Treasury did not approve for the municipality to implement the project	Remove project from the municipal plans (SDBIP & IDP)
Construction of Mbizana 160	2,6,3	Inception Meeting	National Treasury did not approve for the municipality to implement the project	Remove project from the municipal plans (SDBIP & IDP)
Compilation of Online Land Applications Report and Update municipal Geodatabase	2,8,1	Final Report of Online Land applications and Update Municipal Geo Database	Awaiting for DRDLR to appoint service provider that will install the system in the municipality	Follow up on Appointment of Service Provider from the DRDLR
Quarterly seating's of District Municipal Planning Tribunal Meeting for consideration of land development applications received	2,9,1	District Municipal Planning Tribunal Meeting for consideration of land development applications received	Awaiting for readiness of district municipality for sitting	Fastrack sitting of DMPT
Reviewal of agricultural development plan.	2.14.1	Inception Report	Awaiting appointment of panel of professionals	To fast track appointment of psnels of proffessionals by end of December 2021
Capacity building and support with Equipment, protective clothing machinery and promotional material	2.16.1	Developed and approved Terms of Reference. Capacity building in Supply Chain Management and Pricing	Panel of professional service providers to render training, coaching and mentorship is in the process of being established.	Capacitate SMMEs in SCM management and pricing in the third quarter of this financial year.
Implementation of Business Incubator plan	2.16.2	Developed and Approved Terms of Reference for Mentorship, Business and Financial Management Training.. Conduct Mentorship and progress reports. Developed and approved BI needs report and procurement	Panel of professional service providers to render training, coaching and mentorship is in the process of being established.	Undertake activities of the first quarter in the third quarter after the panel of professional service providers has been established.



**CORPORATE SERVICES TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 6% OF THE DEPARTMENT'S OVERALL TARGETS.**

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Training of First Aiders conducted and maintenance of fire extinguishers	3.1.4	Training of 15 First Aiders	Actual training has not been conducted still in the process of securing a specialised service provider through SCM	Recovery will be done in Q2

**BUDGET & TREASURY OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 10% OF THE DEPARTMENT'S OVERALL TARGETS.**

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Completion of billing processes by the 3rd day of each following month	4.1.4	Perform month end procedure for consumer debtors, sundry debtors	Technical delays that were affected by network connections, wet meters affected by rain due to improper meter closing units (Kiosks)	
Monitoring of the Revenue enhancement Strategy Action Plan	4.1.6	Quarterly Revenue enhancement meeting	Challenges in meeting the meeting Quarum	to hold as virtual sessions instead.
Training of 3 financial management interns and 1 finance staff to meet minimum competency requirements by June 2022	4.15.1	Enrollment of 2 Finance interns	The department was expecting an intake of 2 interns by end of July, but due to delays on the recruitment processes. The request for employment was submitted in March 2021 and processes were started but not yet concluded to date	To continue making a follow up until they do shortlisting.

**MUNICIPAL MANAGER'S OFFICE TARGETS REPORTED AS NOT ACHIEVED CONSTITUTING ABOUT 0% OF THE OFFICE'S OVERALL TARGETS.**

Project To Be Implemented	KPI No.	Q1 Measurable Performance Targets	Reason For Variance	Remedial Action
Compilation of the newsletter	5.10.2	Procure the services of the service provider		



## DEPARTMENT'S PERFORMANCE SCORECARDS

The scorecard covers the period: July to September. Achievement and Non-achievement of Pre-determined targets have been indicated. Reasons for non- achievement and corrective measures have also been furnished where there are such instances of non-achievement of targets. Depicted below are the department's performance scorecards:



# Winnie Madikizela-Mandela Local Municipality

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51 Winnie Madikizela  
Mandela Street  
Postal Address  
P O Box 12  
Bizana



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Fax: 039 251 0917  
speaker@mbizana.gov.za

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## EXTRACT FROM THE MINUTES OF THE ORDINARY COUNCIL MEETING

Venue : St Michaels Sands Conference Hall  
Date : 21 October 2021  
Time : 18H00

### 7.1 First Quarter Report 2021/2022 FY

On the motion of Councillor N.E Cengimbo seconded by Councillor A.M Specman it was resolved that: -

- Quarter 1 Performance Report 2021/22 FY be adopted by Council.

A handwritten signature in black ink, appearing to read "S. Magini", is written over a horizontal line.

Cllr S. Magini  
Hon. Speaker  
Date

WINNIE MADIKIZELA-MANDELA  
LOCAL MUNICIPALITY  
PO BOX 12 BIZANA 4800

25 OCT 2021

OFFICE OF THE SPEAKER  
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*Vision: A vibrant socio economic growing municipality that creates sustainable communities with equal opportunity for all.*

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